

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Management Services includes the Director's office and has department-wide oversight of information services, construction, financial services, inmate placement, central records, research and quality assurance, and human resources services.

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 679

General	107.00	0	0	0	0	9,560,700	9,560,700
Dedicated	5.00	0	0	0	0	553,700	553,700
Other	2.00	0	0	0	0	224,500	224,500
Total	114.00	0	0	0	0	10,338,900	10,338,900

Appropriation Adjustments

4.31 Attachmate License Upgrades: The Governor does not recommend funding this decision unit.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

4.32 Byrne Grant - CIS: The Governor recommends one-time supplemental federal spending authority in the amount of \$249,000 for the development and modularization of the Correctional Integrated System (CIS) to enable the ability to share the system with other governmental agencies. The Modular Redesign of Correctional Integrated System (CIS) grant is funded through a federal legislative earmark to pay for programming consultants. The original grant period was September 1, 2008 through March 31, 2010. The Department was not able to complete the project by the original grant end date, due to consultant delays and an investigation of one of our state contractors. They requested and received an extension for the grant until June 2011. This supplemental request is for authority to expend the remaining balance of \$249,200 in FY 2011.

Federal	0.00	0	249,200	0	0	0	249,200
Total	0.00	0	249,200	0	0	0	249,200

FY 2011 Total Appropriation

General	107.00	0	0	0	0	9,560,700	9,560,700
Dedicated	5.00	0	0	0	0	553,700	553,700
Federal	0.00	0	249,200	0	0	0	249,200
Other	2.00	0	0	0	0	224,500	224,500
Total	114.00	0	249,200	0	0	10,338,900	10,588,100

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit allocates the FY 2011 Lump Sum appropriation to the object level.

General	0.00	6,477,800	3,082,900	0	0	(9,560,700)	0
Dedicated	0.00	461,400	92,300	0	0	(553,700)	0
Other	0.00	131,300	93,200	0	0	(224,500)	0
Total	0.00	7,070,500	3,268,400	0	0	(10,338,900)	0

6.31 FTP or Fund Adjustments: This decision unit receives .25 FTP from SAWC and ICI-O.

Dedicated	0.25	0	0	0	0	0	0
Total	0.25	0	0	0	0	0	0

6.32 FTP or Fund Adjustments: This decision unit receives \$60,000 in one-time Non-Cognizable federal spending authority for a grant to reform indigent defense in Idaho.

Federal	0.00	0	60,000	0	0	0	60,000
Total	0.00	0	60,000	0	0	0	60,000

Correction, Department of
 Division of Management Services
 Management Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.41 Object Transfers: This decision unit reflects an object transfer to adjust appropriations to reflect Department's FY 2011 holdback plan.							
General	0.00	(29,500)	29,500	0	0	0	0
Total	0.00	(29,500)	29,500	0	0	0	0

6.51 Transfer Between Programs: This decision unit accounts for program transfers to reflect the department's FY 2011 holdback plan.							
General	0.00	0	(16,800)	0	0	0	(16,800)
Total	0.00	0	(16,800)	0	0	0	(16,800)

FY 2011 Estimated Expenditures

General	107.00	6,448,300	3,095,600	0	0	0	9,543,900
Dedicated	5.25	461,400	92,300	0	0	0	553,700
Federal	0.00	0	309,200	0	0	0	309,200
Other	2.00	131,300	93,200	0	0	0	224,500
Total	114.25	7,041,000	3,590,300	0	0	0	10,631,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for ARRA Personnel Costs and Operating Expenses.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	(276,600)	0	0	0	0	(276,600)
Federal	0.00	0	(309,200)	0	0	0	(309,200)
Total	0.00	(276,600)	(309,200)	0	0	0	(585,800)

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Base

General	107.00	6,448,300	3,095,600	0	0	0	9,543,900
Dedicated	5.25	184,800	92,300	0	0	0	277,100
Federal	0.00	0	0	0	0	0	0
Other	2.00	131,300	93,200	0	0	0	224,500
Total	114.25	6,764,400	3,281,100	0	0	0	10,045,500

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: General inflation is not recommended.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Replacement Items: The Governor does not recommend funding General Fund replacement items.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(40,300)	0	0	0	(40,300)
Total	0.00	0	(40,300)	0	0	0	(40,300)
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(27,600)	0	0	0	(27,600)
Total	0.00	0	(27,600)	0	0	0	(27,600)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(76,300)	0	0	0	(76,300)
Total	0.00	0	(76,300)	0	0	0	(76,300)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
General	107.00	6,448,300	2,951,800	0	0	0	9,400,100
Dedicated	5.25	184,800	92,300	0	0	0	277,100
Federal	0.00	0	0	0	0	0	0
Other	2.00	131,300	93,200	0	0	0	224,500
Total	114.25	6,764,400	3,137,300	0	0	0	9,901,700
Line Items							
12.01 Replace ARRA Funds: The Governor recommends replacing ARRA funds with General Funds in the amount of \$276,000 in Management Services for the purpose of addressing critical staffing needs. The total transfer to the Department equals \$2,000,000.							
General	0.00	276,600	0	0	0	0	276,600
Total	0.00	276,600	0	0	0	0	276,600
12.02 Furlough Relief: The Governor does not recommend funding this decision unit.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Correction, Department of
 Division of Management Services
 Management Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Database Analyst: The Governor does not recommend funding this decision unit.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 ILETS: The Governor does not recommend funding this decision unit.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Office of Justice Project - Grant: The Governor recommends federal spending authority in the amount of \$300,000 to expend funds awarded by a grant from the Office of Justice Programs at the Department of Justice. This grant is for the continuation of the e modularization project. This modularization project will allow more agencies to share the system as well as enable changes or enhancements to the system to be completed more quickly and easily by the application developers.							
Federal	0.00	0	300,000	0	0	0	300,000
Total	0.00	0	300,000	0	0	0	300,000
12.06 Indigent Defense Reform Grant: The Governor recommends federal spending authority in the amount of \$114,000 to expend funds awarded in a grant for the purpose of reforming indigent defense in Idaho. These funds will be used to support efforts of the Idaho Criminal Justice Commission in developing recommendations and then providing training to public defenders.							
Federal	0.00	0	114,000	0	0	0	114,000
Total	0.00	0	114,000	0	0	0	114,000
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	0	(630,000)	0	0	0	(630,000)
Total	0.00	0	(630,000)	0	0	0	(630,000)
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho Department of Correction.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	107.00	6,724,900	2,321,800	0	0	0	9,046,700
Dedicated	5.25	184,800	92,300	0	0	0	277,100
Federal	0.00	0	414,000	0	0	0	414,000
Other	2.00	131,300	93,200	0	0	0	224,500
Total	114.25	7,041,000	2,921,300	0	0	0	9,962,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Prisons Administration has oversight over eight state prisons, one publicly owned privately managed prison, contract offender housing in county jails, and out-of-state facilities. Prisons Administration ensures compliance with all policies and procedures, state and federal guidelines, and contract compliance with private entities.

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 679

General	9.00	0	0	0	0	720,400	720,400
Dedicated	0.00	0	0	0	0	26,000	26,000
Other	2.00	0	0	0	0	213,500	213,500
Total	11.00	0	0	0	0	959,900	959,900

Appropriation Adjustments

4.31 Supplemental - Incident Command System Grant: The Governor recommends supplemental federal spending authority in the amount of \$73,300 for an Incident Command System grant. Expenditure of these funds will allow the department to maintain interoperability with responding mutual aid partners.

Federal	0.00	0	0	73,300	0	0	73,300
Total	0.00	0	0	73,300	0	0	73,300

FY 2011 Total Appropriation

General	9.00	0	0	0	0	720,400	720,400
Dedicated	0.00	0	0	0	0	26,000	26,000
Federal	0.00	0	0	73,300	0	0	73,300
Other	2.00	0	0	0	0	213,500	213,500
Total	11.00	0	0	73,300	0	959,900	1,033,200

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit allocates the FY 2011 Lump Sum appropriation to the object level.

General	0.00	669,700	50,700	0	0	(720,400)	0
Dedicated	0.00	26,000	0	0	0	(26,000)	0
Other	0.00	156,600	56,900	0	0	(213,500)	0
Total	0.00	852,300	107,600	0	0	(959,900)	0

6.41 Object Transfers: This decision unit accounts for object transfers to reflect the department's FY 2011 holdback plan.

General	0.00	(55,000)	55,000	0	0	0	0
Total	0.00	(55,000)	55,000	0	0	0	0

6.51 Transfer Between Programs: This decision unit accounts for program transfers to reflect the department's FY 2011 holdback plan.

General	0.00	0	(27,200)	0	0	0	(27,200)
Total	0.00	0	(27,200)	0	0	0	(27,200)

6.52 Transfer Between Programs: This decision unit transfers a FTP to Community Corrections.

General	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

6.53 Transfer Between Programs: This decision unit transfers miscellaneous revenue funds to institutions to purchase wood for sweat lodges.

Other	0.00	0	(3,000)	0	0	0	(3,000)
Total	0.00	0	(3,000)	0	0	0	(3,000)

Correction, Department of
Division of Prisons
Prisons Administration

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2011 Estimated Expenditures							
General	8.00	614,700	78,500	0	0	0	693,200
Dedicated	0.00	26,000	0	0	0	0	26,000
Federal	0.00	0	0	73,300	0	0	73,300
Other	2.00	156,600	53,900	0	0	0	210,500
Total	10.00	797,300	132,400	73,300	0	0	1,003,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time dedicated spending authority for ARRA Personnel Costs.

Dedicated	0.00	(26,000)	0	0	0	0	(26,000)
Total	0.00	(26,000)	0	0	0	0	(26,000)

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Base

General	8.00	614,700	78,500	0	0	0	693,200
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	73,300	0	0	73,300
Other	2.00	156,600	53,900	0	0	0	210,500
Total	10.00	771,300	132,400	73,300	0	0	977,000

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	(2,400)	0	0	0	(2,400)
Total	0.00	0	(2,400)	0	0	0	(2,400)

10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Total Maintenance

General	8.00	614,700	76,100	0	0	0	690,800
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	73,300	0	0	73,300
Other	2.00	156,600	53,900	0	0	0	210,500
Total	10.00	771,300	130,000	73,300	0	0	974,600

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	Replace ARRA Funds: The Governor recommends replacing ARRA funds with General Funds in the amount of \$26,000 in Prisons Administration for the purpose of addressing critical staffing needs. The total transfer to the Department equals \$2,000,000.						
General	0.00	26,000	0	0	0	0	26,000
Total	0.00	26,000	0	0	0	0	26,000
12.02	Furlough Relief: The Governor does not recommend funding this decision unit.						
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91	Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho Department of Correction.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	8.00	640,700	76,100	0	0	0	716,800
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	73,300	0	0	73,300
Other	2.00	156,600	53,900	0	0	0	210,500
Total	10.00	797,300	130,000	73,300	0	0	1,000,600

Correction, Department of
 Division of Prisons
 ISCI - Boise

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Idaho State Correctional Institution (ISCI) in Boise provides for the incarceration of medium security and close custody male inmates south of Boise. The Reception/Diagnostic Unit (RDU) serves as the receiving unit for all male inmates entering the correctional system.

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 679

General	351.00	0	0	0	0	19,516,500	19,516,500
Dedicated	0.00	0	0	0	0	1,309,500	1,309,500
Federal	3.00	0	0	0	0	134,000	134,000
Other	10.00	0	0	0	0	648,600	648,600
Total	364.00	0	0	0	0	21,608,600	21,608,600

FY 2011 Total Appropriation

General	351.00	0	0	0	0	19,516,500	19,516,500
Dedicated	0.00	0	0	0	0	1,309,500	1,309,500
Federal	3.00	0	0	0	0	134,000	134,000
Other	10.00	0	0	0	0	648,600	648,600
Total	364.00	0	0	0	0	21,608,600	21,608,600

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit allocates the FY 2011 Lump Sum appropriation to the object level.

General	0.00	16,440,400	3,076,100	0	0	(19,516,500)	0
Dedicated	0.00	367,200	775,700	166,600	0	(1,309,500)	0
Federal	0.00	134,000	0	0	0	(134,000)	0
Other	0.00	510,700	137,900	0	0	(648,600)	0
Total	0.00	17,452,300	3,989,700	166,600	0	(21,608,600)	0

6.31 FTP or Fund Adjustments: This decision unit removes FTPs that will not be filled during FY 2011. Funding for these positions was removed from appropriations during FY 2010.

General	(9.00)	0	0	0	0	0	0
Total	(9.00)	0	0	0	0	0	0

6.41 Object Transfers: This decision unit accounts for object transfers to reflect the department's FY 2011 holdback plan.

General	0.00	60,300	(60,300)	0	0	0	0
Total	0.00	60,300	(60,300)	0	0	0	0

6.51 Transfer Between Programs: This decision unit accounts for program transfers to reflect the department's FY 2011 holdback plan.

General	0.00	0	420,800	0	0	0	420,800
Total	0.00	0	420,800	0	0	0	420,800

6.52 Transfer Between Programs: This decision unit receives Operating Expense funds from County Jail appropriation to annualize staffing costs for Building 24.

General	0.00	0	260,300	0	0	0	260,300
Total	0.00	0	260,300	0	0	0	260,300

6.53 Transfer Between Programs: This decision unit receives Miscellaneous Revenue funds for sweat lodge wood.

Other	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2011 Estimated Expenditures							
General	342.00	16,500,700	3,696,900	0	0	0	20,197,600
Dedicated	0.00	367,200	775,700	166,600	0	0	1,309,500
Federal	3.00	134,000	0	0	0	0	134,000
Other	10.00	510,700	138,400	0	0	0	649,100
Total	355.00	17,512,600	4,611,000	166,600	0	0	22,290,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time speeding authority for ARRA Personnel Costs and Capital Outlay.

Dedicated	0.00	(367,200)	0	(166,600)	0	0	(533,800)
Total	0.00	(367,200)	0	(166,600)	0	0	(533,800)

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Base

General	342.00	16,500,700	3,696,900	0	0	0	20,197,600
Dedicated	0.00	0	775,700	0	0	0	775,700
Federal	3.00	134,000	0	0	0	0	134,000
Other	10.00	510,700	138,400	0	0	0	649,100
Total	355.00	17,145,400	4,611,000	0	0	0	21,756,400

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: General inflation is not recommended.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: The Governor recommends one-time dedicated spending authority in the amount of \$231,300 for replacement items as deemed necessary by the Department.

Dedicated	0.00	0	0	231,300	0	0	231,300
Total	0.00	0	0	231,300	0	0	231,300

10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	(87,700)	0	0	0	(87,700)
Total	0.00	0	(87,700)	0	0	0	(87,700)

Correction, Department of
 Division of Prisons
 ISCI - Boise

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Total Maintenance

General	342.00	16,500,700	3,609,200	0	0	0	20,109,900
Dedicated	0.00	0	775,700	231,300	0	0	1,007,000
Federal	3.00	134,000	0	0	0	0	134,000
Other	10.00	510,700	138,400	0	0	0	649,100
Total	355.00	17,145,400	4,523,300	231,300	0	0	21,900,000

Line Items

12.01 Replace ARRA Funds: The Governor recommends replacing ARRA funds with General Funds in the amount of \$367,200 for the purpose of addressing critical staffing needs. The total transfer to the Department equals \$2,000,000.

General	0.00	367,200	0	0	0	0	367,200
Total	0.00	367,200	0	0	0	0	367,200

12.02 Furlough Relief: The Governor does not recommend funding this decision unit.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho Department of Correction.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Gov's Recommendation

General	342.00	16,867,900	3,609,200	0	0	0	20,477,100
Dedicated	0.00	0	775,700	231,300	0	0	1,007,000
Federal	3.00	134,000	0	0	0	0	134,000
Other	10.00	510,700	138,400	0	0	0	649,100
Total	355.00	17,512,600	4,523,300	231,300	0	0	22,267,200

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Idaho Correctional Institution in Orofino provides for the incarceration of all inmate custody levels except death row. The facility also operates an inmate worker program with minimum and community custody inmates.

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 679

General	121.04	0	0	0	0	7,364,400	7,364,400
Dedicated	15.00	0	0	0	0	1,713,000	1,713,000
Other	1.00	0	0	0	0	102,300	102,300
Total	137.04	0	0	0	0	9,179,700	9,179,700

FY 2011 Total Appropriation

General	121.04	0	0	0	0	7,364,400	7,364,400
Dedicated	15.00	0	0	0	0	1,713,000	1,713,000
Other	1.00	0	0	0	0	102,300	102,300
Total	137.04	0	0	0	0	9,179,700	9,179,700

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit allocates the FY 2011 Lump Sum appropriation to the object level.

General	0.00	6,104,900	1,259,500	0	0	(7,364,400)	0
Dedicated	0.00	971,300	688,700	53,000	0	(1,713,000)	0
Other	0.00	49,800	52,500	0	0	(102,300)	0
Total	0.00	7,126,000	2,000,700	53,000	0	(9,179,700)	0

6.31 FTP or Fund Adjustments: This decision unit transfers a correctional manager 1 from General Fund to Inmate Labor (Projects) Fund and transfers .04 FTP to Management Services.

General	(1.04)	0	0	0	0	0	0
Dedicated	1.00	0	0	0	0	0	0
Total	(0.04)	0	0	0	0	0	0

6.32 FTP or Fund Adjustments: This decision unit removes FTPs that will not be filled during FY 2011. Funding for these positions was removed from appropriations during FY 2010.

General	(2.00)	0	0	0	0	0	0
Total	(2.00)	0	0	0	0	0	0

6.41 Object Transfers: This decision unit accounts for object transfers to reflect the department's FY 2011 holdback plan.

General	0.00	(310,000)	310,000	0	0	0	0
Total	0.00	(310,000)	310,000	0	0	0	0

6.51 Transfer Between Programs: This decision unit accounts for program transfers to reflect the department's FY 2011 holdback plan.

General	0.00	0	(54,600)	0	0	0	(54,600)
Total	0.00	0	(54,600)	0	0	0	(54,600)

6.52 Transfer Between Programs: This decision unit transfers Operating Expense funds from IMSI for maintenance.

General	0.00	0	50,000	0	0	0	50,000
Total	0.00	0	50,000	0	0	0	50,000

Correction, Department of
 Division of Prisons
 ICI - Orofino

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.53 Transfer Between Programs: This decision unit receives miscellaneous revenue spending authority for sweat lodge wood.							
Other	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500

FY 2011 Estimated Expenditures

General	118.00	5,794,900	1,564,900	0	0	0	7,359,800
Dedicated	16.00	971,300	688,700	53,000	0	0	1,713,000
Other	1.00	49,800	53,000	0	0	0	102,800
Total	135.00	6,816,000	2,306,600	53,000	0	0	9,175,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for ARRA Personnel Costs and Capital Outlay.							
Dedicated	0.00	(123,200)	0	(53,000)	0	0	(176,200)
Total	0.00	(123,200)	0	(53,000)	0	0	(176,200)

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Base

General	118.00	5,794,900	1,564,900	0	0	0	7,359,800
Dedicated	16.00	848,100	688,700	0	0	0	1,536,800
Other	1.00	49,800	53,000	0	0	0	102,800
Total	135.00	6,692,800	2,306,600	0	0	0	8,999,400

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: General inflation is not recommended.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: The Governor does not recommend General Fund replacement items.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	(29,100)	0	0	0	(29,100)
Dedicated	0.00	0	(3,900)	0	0	0	(3,900)
Total	0.00	0	(33,000)	0	0	0	(33,000)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Total Maintenance

General	118.00	5,794,900	1,535,800	0	0	0	7,330,700
Dedicated	16.00	848,100	684,800	0	0	0	1,532,900
Other	1.00	49,800	53,000	0	0	0	102,800
Total	135.00	6,692,800	2,273,600	0	0	0	8,966,400

Line Items

12.01 Replace ARRA Funds: The Governor recommends replacing ARRA funds with General Funds in the amount of \$123,200 for the purpose of addressing critical staffing needs. The total transfer to the Department equals \$2,000,000.

General	0.00	123,200	0	0	0	0	123,200
Total	0.00	123,200	0	0	0	0	123,200

12.02 Furlough Relief: The Governor does not recommend funding this decision unit.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho Department of Correction.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Gov's Recommendation

General	118.00	5,918,100	1,535,800	0	0	0	7,453,900
Dedicated	16.00	848,100	684,800	0	0	0	1,532,900
Other	1.00	49,800	53,000	0	0	0	102,800
Total	135.00	6,816,000	2,273,600	0	0	0	9,089,600

Correction, Department of
Division of Prisons
NICI - Cottonwood

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The North Idaho Correctional Institution (NICI) in Cottonwood provides for the incarceration of 120-day rider inmates at the institution near Cottonwood.

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 679

General	77.00	0	0	0	0	4,748,700	4,748,700
Dedicated	0.00	0	0	0	0	149,000	149,000
Other	1.00	0	0	0	0	184,600	184,600
Total	78.00	0	0	0	0	5,082,300	5,082,300

FY 2011 Total Appropriation

General	77.00	0	0	0	0	4,748,700	4,748,700
Dedicated	0.00	0	0	0	0	149,000	149,000
Other	1.00	0	0	0	0	184,600	184,600
Total	78.00	0	0	0	0	5,082,300	5,082,300

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit allocates the FY 2011 Lump Sum appropriation to the object level.

General	0.00	3,759,400	989,300	0	0	(4,748,700)	0
Dedicated	0.00	116,400	32,600	0	0	(149,000)	0
Other	0.00	44,000	140,600	0	0	(184,600)	0
Total	0.00	3,919,800	1,162,500	0	0	(5,082,300)	0

6.41 Object Transfers: This decision unit accounts for object transfers to reflect the department's FY 2011 holdback plan.

General	0.00	(113,400)	113,400	0	0	0	0
Total	0.00	(113,400)	113,400	0	0	0	0

6.51 Transfer Between Programs: This decision unit accounts for program transfers to reflect the department's FY 2011 holdback plan.

General	0.00	0	(42,400)	0	0	0	(42,400)
Total	0.00	0	(42,400)	0	0	0	(42,400)

6.53 Transfer Between Programs: this decision unit receives Miscellaneous Revenue funds for sweat lodge wood.

Other	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500

FY 2011 Estimated Expenditures

General	77.00	3,646,000	1,060,300	0	0	0	4,706,300
Dedicated	0.00	116,400	32,600	0	0	0	149,000
Other	1.00	44,000	141,100	0	0	0	185,100
Total	78.00	3,806,400	1,234,000	0	0	0	5,040,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for ARRA Personnel Costs.

Dedicated	0.00	(116,400)	0	0	0	0	(116,400)
Total	0.00	(116,400)	0	0	0	0	(116,400)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
General	77.00	3,646,000	1,060,300	0	0	0	4,706,300
Dedicated	0.00	0	32,600	0	0	0	32,600
Other	1.00	44,000	141,100	0	0	0	185,100
Total	78.00	3,690,000	1,234,000	0	0	0	4,924,000
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: General inflation is not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: The Governor recommends one-time dedicated spending authority in the amount of \$118,500 for replacement items as deemed necessary by the Department.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	118,500	0	0	118,500
Total	0.00	0	0	118,500	0	0	118,500
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(19,300)	0	0	0	(19,300)
Other	0.00	0	0	0	0	0	0
Total	0.00	0	(19,300)	0	0	0	(19,300)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
General	77.00	3,646,000	1,041,000	0	0	0	4,687,000
Dedicated	0.00	0	32,600	118,500	0	0	151,100
Other	1.00	44,000	141,100	0	0	0	185,100
Total	78.00	3,690,000	1,214,700	118,500	0	0	5,023,200

Correction, Department of
 Division of Prisons
 NICI - Cottonwood

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	Replace ARRA Funds: The Governor recommends replacing ARRA funds with General Funds in the amount of \$116,400 for the purpose of addressing critical staffing needs. The total transfer to the Department equals \$2,000,000.						
General	0.00	116,400	0	0	0	0	116,400
Total	0.00	116,400	0	0	0	0	116,400
12.02	Furlough Relief: The Governor does not recommend funding this decision unit.						
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91	Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho Department of Correction.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	77.00	3,762,400	1,041,000	0	0	0	4,803,400
Dedicated	0.00	0	32,600	118,500	0	0	151,100
Other	1.00	44,000	141,100	0	0	0	185,100
Total	78.00	3,806,400	1,214,700	118,500	0	0	5,139,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The South Idaho Correctional Institution (SICI) provides for the incarceration of minimum and medium security inmates. SICI is part of the south Boise prison complex and is designated as the Department's primary pre-release center designed to better equip those inmates leaving custody to make a positive re-entry into society.

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 679

General	106.00	0	0	0	0	6,493,900	6,493,900
Dedicated	16.00	0	0	0	0	1,542,400	1,542,400
Federal	1.00	0	0	0	0	54,000	54,000
Other	2.00	0	0	0	0	132,200	132,200
Total	125.00	0	0	0	0	8,222,500	8,222,500

FY 2011 Total Appropriation

General	106.00	0	0	0	0	6,493,900	6,493,900
Dedicated	16.00	0	0	0	0	1,542,400	1,542,400
Federal	1.00	0	0	0	0	54,000	54,000
Other	2.00	0	0	0	0	132,200	132,200
Total	125.00	0	0	0	0	8,222,500	8,222,500

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit allocates the FY 2011 Lump Sum appropriation to the object level.

General	0.00	5,089,400	1,404,500	0	0	(6,493,900)	0
Dedicated	0.00	987,500	456,400	98,500	0	(1,542,400)	0
Federal	0.00	54,000	0	0	0	(54,000)	0
Other	0.00	85,100	47,100	0	0	(132,200)	0
Total	0.00	6,216,000	1,908,000	98,500	0	(8,222,500)	0

6.31 FTP or Fund Adjustments: This decision unit removes FTPs that will not be filled during FY 2011. Funding for these positions was removed from appropriations during FY 2010.

General	(7.00)	0	0	0	0	0	0
Total	(7.00)	0	0	0	0	0	0

6.41 Object Transfers: This decision unit accounts for object transfers to reflect the department's FY 2011 holdback plan.

General	0.00	(143,500)	143,500	0	0	0	0
Total	0.00	(143,500)	143,500	0	0	0	0

6.51 Transfer Between Programs: This decision unit accounts for program transfers to reflect the department's FY 2011 holdback plan.

General	0.00	0	56,100	0	0	0	56,100
Total	0.00	0	56,100	0	0	0	56,100

6.53 Transfer Between Programs: This decision unit receives Miscellaneous Revenue funds for sweat lodge wood.

Other	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500

Correction, Department of
Division of Prisons
SICI - Boise

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2011 Estimated Expenditures							
General	99.00	4,945,900	1,604,100	0	0	0	6,550,000
Dedicated	16.00	987,500	456,400	98,500	0	0	1,542,400
Federal	1.00	54,000	0	0	0	0	54,000
Other	2.00	85,100	47,600	0	0	0	132,700
Total	118.00	6,072,500	2,108,100	98,500	0	0	8,279,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for ARRA Personnel Costs and Capital Outlay.

Dedicated	0.00	(134,200)	0	(98,500)	0	0	(232,700)
Total	0.00	(134,200)	0	(98,500)	0	0	(232,700)

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Base

General	99.00	4,945,900	1,604,100	0	0	0	6,550,000
Dedicated	16.00	853,300	456,400	0	0	0	1,309,700
Federal	1.00	54,000	0	0	0	0	54,000
Other	2.00	85,100	47,600	0	0	0	132,700
Total	118.00	5,938,300	2,108,100	0	0	0	8,046,400

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: General inflation is not recommended.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: The Governor does not recommend General Fund replacement items.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	(26,000)	0	0	0	(26,000)
Dedicated	0.00	0	(3,900)	0	0	0	(3,900)
Total	0.00	0	(29,900)	0	0	0	(29,900)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Total Maintenance

General	99.00	4,945,900	1,578,100	0	0	0	6,524,000
Dedicated	16.00	853,300	452,500	0	0	0	1,305,800
Federal	1.00	54,000	0	0	0	0	54,000
Other	2.00	85,100	47,600	0	0	0	132,700
Total	118.00	5,938,300	2,078,200	0	0	0	8,016,500

Line Items

12.01 Replace ARRA Funds: The Governor recommends replacing ARRA funds with General Funds in the amount of \$134,200 for the purpose of addressing critical staffing needs. The total transfer to the Department equals \$2,000,000.

General	0.00	134,200	0	0	0	0	134,200
Total	0.00	134,200	0	0	0	0	134,200

12.02 Furlough Relief: The Governor does not recommend funding this decision unit.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho Department of Correction.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Gov's Recommendation

General	99.00	5,080,100	1,578,100	0	0	0	6,658,200
Dedicated	16.00	853,300	452,500	0	0	0	1,305,800
Federal	1.00	54,000	0	0	0	0	54,000
Other	2.00	85,100	47,600	0	0	0	132,700
Total	118.00	6,072,500	2,078,200	0	0	0	8,150,700

Correction, Department of
Division of Prisons
IMSI - Boise

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Idaho Maximum Security Institution (IMSI) in Boise provides high security for Idaho's most dangerous inmates.

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 679

General	159.50	0	0	0	0	8,992,200	8,992,200
Dedicated	0.00	0	0	0	0	179,200	179,200
Other	1.00	0	0	0	0	104,000	104,000
Total	160.50	0	0	0	0	9,275,400	9,275,400

Appropriation Adjustments

4.31 Supplemental - Re-open E block: The Governor recommends using a surplus in the County and Out of State budget to off-set the cost of re-opening the E block of IMSI.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2011 Total Appropriation

General	159.50	0	0	0	0	8,992,200	8,992,200
Dedicated	0.00	0	0	0	0	179,200	179,200
Other	1.00	0	0	0	0	104,000	104,000
Total	160.50	0	0	0	0	9,275,400	9,275,400

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit allocates the FY 2011 Lump Sum appropriation to the object level.

General	0.00	7,350,500	1,641,700	0	0	(8,992,200)	0
Dedicated	0.00	155,600	23,600	0	0	(179,200)	0
Other	0.00	53,700	50,300	0	0	(104,000)	0
Total	0.00	7,559,800	1,715,600	0	0	(9,275,400)	0

6.31 FTP or Fund Adjustments: This decision unit removes FTPs that will not be filled during FY 2011. Funding for these positions was removed from appropriations during FY 2010.

General	(2.50)	0	0	0	0	0	0
Total	(2.50)	0	0	0	0	0	0

6.41 Object Transfers: This decision unit accounts for object transfers to reflect the department's FY 2011 holdback plan.

General	0.00	(93,800)	93,800	0	0	0	0
Total	0.00	(93,800)	93,800	0	0	0	0

6.51 Transfer Between Programs: This decision unit accounts for program transfers to reflect the department's FY 2011 holdback plan.

General	0.00	0	268,100	0	0	0	268,100
Total	0.00	0	268,100	0	0	0	268,100

6.52 Transfer Between Programs: This decision unit transfers \$50,000 Operating Expense from IMSI to ICIO for maintenance.

General	0.00	0	(50,000)	0	0	0	(50,000)
Total	0.00	0	(50,000)	0	0	0	(50,000)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2011 Estimated Expenditures							
General	157.00	7,256,700	1,953,600	0	0	0	9,210,300
Dedicated	0.00	155,600	23,600	0	0	0	179,200
Other	1.00	53,700	50,300	0	0	0	104,000
Total	158.00	7,466,000	2,027,500	0	0	0	9,493,500

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for ARRA Personnel Costs.

Dedicated	0.00	(155,600)	0	0	0	0	(155,600)
Total	0.00	(155,600)	0	0	0	0	(155,600)

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Base

General	157.00	7,256,700	1,953,600	0	0	0	9,210,300
Dedicated	0.00	0	23,600	0	0	0	23,600
Other	1.00	53,700	50,300	0	0	0	104,000
Total	158.00	7,310,400	2,027,500	0	0	0	9,337,900

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: General inflation is not recommended.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: The Governor recommends one-time dedicated spending authority in the amount of \$21,500 for replacement items as deemed necessary by the Department.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	21,500	0	0	21,500
Total	0.00	0	0	21,500	0	0	21,500

10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	(38,500)	0	0	0	(38,500)
Total	0.00	0	(38,500)	0	0	0	(38,500)

10.51 Annualizations: This decision unit annualizes 6 positions for re-opening E Block. This is part of the Department's effort to enhance facility safety.

General	0.00	85,200	0	0	0	0	85,200
Total	0.00	85,200	0	0	0	0	85,200

Correction, Department of
 Division of Prisons
 IMSI - Boise

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Total Maintenance

General	157.00	7,341,900	1,915,100	0	0	0	9,257,000
Dedicated	0.00	0	23,600	21,500	0	0	45,100
Other	1.00	53,700	50,300	0	0	0	104,000
Total	158.00	7,395,600	1,989,000	21,500	0	0	9,406,100

Line Items

12.01 Replace ARRA Funds: The Governor recommends replacing ARRA funds with General Funds in the amount of \$155,600 for the purpose of addressing critical staffing needs. The total transfer to the Department equals \$2,000,000.

General	0.00	155,600	0	0	0	0	155,600
Total	0.00	155,600	0	0	0	0	155,600

12.02 Furlough Relief: The Governor does not recommend funding this decision unit.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho Department of Correction.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Gov's Recommendation

General	157.00	7,497,500	1,915,100	0	0	0	9,412,600
Dedicated	0.00	0	23,600	21,500	0	0	45,100
Other	1.00	53,700	50,300	0	0	0	104,000
Total	158.00	7,551,200	1,989,000	21,500	0	0	9,561,700

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The St. Anthony Work Camp houses minimum security inmates and provides a valuable work force on forest projects and community projects. The program is designed to provide work experience and a source of funds for inmates to use upon release from custody.

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 679

General	36.60	0	0	0	0	2,196,900	2,196,900
Dedicated	7.61	0	0	0	0	1,429,800	1,429,800
Other	0.00	0	0	0	0	15,500	15,500
Total	44.21	0	0	0	0	3,642,200	3,642,200

FY 2011 Total Appropriation

General	36.60	0	0	0	0	2,196,900	2,196,900
Dedicated	7.61	0	0	0	0	1,429,800	1,429,800
Other	0.00	0	0	0	0	15,500	15,500
Total	44.21	0	0	0	0	3,642,200	3,642,200

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit allocates the FY 2011 Lump Sum appropriation to the object level.

General	0.00	1,819,100	377,800	0	0	(2,196,900)	0
Dedicated	0.00	794,200	514,800	120,800	0	(1,429,800)	0
Other	0.00	0	15,500	0	0	(15,500)	0
Total	0.00	2,613,300	908,100	120,800	0	(3,642,200)	0

6.31 FTP or Fund Adjustments: This decision unit transfers .39 Food Service FTP to Inmate Labor and .21 FTP to Management Services.

General	(0.60)	0	0	0	0	0	0
Dedicated	0.39	0	0	0	0	0	0
Total	(0.21)	0	0	0	0	0	0

6.32 FTP or Fund Adjustments: This decision unit removes FTPs that will not be filled during FY 2011. Funding for these positions was removed from appropriations during FY 2010.

General	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

6.41 Object Transfers: This decision unit accounts for object transfers to reflect the department's FY 2011 holdback plan.

General	0.00	(116,200)	116,200	0	0	0	0
Total	0.00	(116,200)	116,200	0	0	0	0

6.51 Transfer Between Programs: This decision unit accounts for program transfers to reflect the department's FY 2011 holdback plan.

General	0.00	0	(54,300)	0	0	0	(54,300)
Total	0.00	0	(54,300)	0	0	0	(54,300)

6.53 Transfer Between Programs: This decision unit receives Miscellaneous Revenue funds for sweat lodge wood.

Other	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500

Correction, Department of
 Division of Prisons
 St. Anthony Work Camp

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2011 Estimated Expenditures							
General	35.00	1,702,900	439,700	0	0	0	2,142,600
Dedicated	8.00	794,200	514,800	120,800	0	0	1,429,800
Other	0.00	0	16,000	0	0	0	16,000
Total	43.00	2,497,100	970,500	120,800	0	0	3,588,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for ARRA Personnel Costs and Capital Outlay.

Dedicated	0.00	(38,200)	0	(120,800)	0	0	(159,000)
Total	0.00	(38,200)	0	(120,800)	0	0	(159,000)

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Base

General	35.00	1,702,900	439,700	0	0	0	2,142,600
Dedicated	8.00	756,000	514,800	0	0	0	1,270,800
Other	0.00	0	16,000	0	0	0	16,000
Total	43.00	2,458,900	970,500	0	0	0	3,429,400

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: General inflation is not recommended.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: The Governor recommends one-time dedicated and federal spending authority in the amount of \$132,200 for replacement items as deemed necessary by the Department.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	109,200	0	0	109,200
Federal	0.00	0	0	23,000	0	0	23,000
Total	0.00	0	0	132,200	0	0	132,200

10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	(8,700)	0	0	0	(8,700)
Dedicated	0.00	0	(1,900)	0	0	0	(1,900)
Total	0.00	0	(10,600)	0	0	0	(10,600)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Total Maintenance

General	35.00	1,702,900	431,000	0	0	0	2,133,900
Dedicated	8.00	756,000	512,900	109,200	0	0	1,378,100
Federal	0.00	0	0	23,000	0	0	23,000
Other	0.00	0	16,000	0	0	0	16,000
Total	43.00	2,458,900	959,900	132,200	0	0	3,551,000

Line Items

12.01 Replace ARRA Funds: The Governor recommends replacing ARRA funds with General Funds in the amount of \$38,200 for the purpose of addressing critical staffing needs. The total transfer to the Department equals \$2,000,000.

General	0.00	38,200	0	0	0	0	38,200
Total	0.00	38,200	0	0	0	0	38,200

12.02 Furlough Relief: The Governor does not recommend funding this decision unit.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho Department of Correction.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Gov's Recommendation

General	35.00	1,741,100	431,000	0	0	0	2,172,100
Dedicated	8.00	756,000	512,900	109,200	0	0	1,378,100
Federal	0.00	0	0	23,000	0	0	23,000
Other	0.00	0	16,000	0	0	0	16,000
Total	43.00	2,497,100	959,900	132,200	0	0	3,589,200

Correction, Department of
 Division of Prisons
 PWCC - Pocatello

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Pocatello Women's Correctional Center (PWCC) provides for the incarceration, programming, and medical needs of female offenders.							
FY 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: HB 679							
General	85.00	0	0	0	0	4,940,300	4,940,300
Dedicated	4.50	0	0	0	0	420,800	420,800
Other	4.10	0	0	0	0	229,300	229,300
Total	93.60	0	0	0	0	5,590,400	5,590,400
FY 2011 Total Appropriation							
General	85.00	0	0	0	0	4,940,300	4,940,300
Dedicated	4.50	0	0	0	0	420,800	420,800
Other	4.10	0	0	0	0	229,300	229,300
Total	93.60	0	0	0	0	5,590,400	5,590,400
Expenditure Adjustments							
6.11 Lump Sum Allocation: This decision unit allocates the FY 2011 Lump Sum appropriation to the object level.							
General	0.00	4,131,200	809,100	0	0	(4,940,300)	0
Dedicated	0.00	344,900	75,900	0	0	(420,800)	0
Other	0.00	209,300	20,000	0	0	(229,300)	0
Total	0.00	4,685,400	905,000	0	0	(5,590,400)	0
6.31 FTP or Fund Adjustments: This decision unit removes FTPs that will not be filled during FY 2011. Funding for these positions was removed from appropriations during FY 2010.							
General	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
6.41 Object Transfers: This decision unit accounts for object transfers to reflect the department's FY 2011 holdback plan.							
General	0.00	(75,000)	75,000	0	0	0	0
Total	0.00	(75,000)	75,000	0	0	0	0
6.51 Transfer Between Programs: This decision unit accounts for program transfers to reflect the department's FY 2011 holdback plan.							
General	0.00	0	73,800	0	0	0	73,800
Total	0.00	0	73,800	0	0	0	73,800
6.53 Transfer Between Programs: This decision unit receives Miscellaneous Revenue funding for sweat lodge wood.							
Other	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
FY 2011 Estimated Expenditures							
General	84.00	4,056,200	957,900	0	0	0	5,014,100
Dedicated	4.50	344,900	75,900	0	0	0	420,800
Other	4.10	209,300	20,500	0	0	0	229,800
Total	92.60	4,610,400	1,054,300	0	0	0	5,664,700

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority for ARRA Personnel Costs.						
Dedicated	0.00	(105,200)	0	0	0	0	(105,200)
Total	0.00	(105,200)	0	0	0	0	(105,200)
8.71	Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
General	84.00	4,056,200	957,900	0	0	0	5,014,100
Dedicated	4.50	239,700	75,900	0	0	0	315,600
Other	4.10	209,300	20,500	0	0	0	229,800
Total	92.60	4,505,200	1,054,300	0	0	0	5,559,500
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21	General Inflation Adjustments: General inflation is not recommended.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31	Replacement Items: The Governor recommends one-time dedicated spending authority in the amount of \$45,300 for replacement items as deemed necessary by the Department.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	32,000	0	0	32,000
Other	0.00	0	0	13,300	0	0	13,300
Total	0.00	0	0	45,300	0	0	45,300
10.45	Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	(21,700)	0	0	0	(21,700)
Dedicated	0.00	0	(1,200)	0	0	0	(1,200)
Total	0.00	0	(22,900)	0	0	0	(22,900)
10.61	Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Correction, Department of
 Division of Prisons
 PWCC - Pocatello

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2012 Total Maintenance							
General	84.00	4,056,200	936,200	0	0	0	4,992,400
Dedicated	4.50	239,700	74,700	32,000	0	0	346,400
Other	4.10	209,300	20,500	13,300	0	0	243,100
Total	92.60	4,505,200	1,031,400	45,300	0	0	5,581,900

Line Items

12.01 Replace ARRA Funds: The Governor recommends replacing ARRA funds with General Funds in the amount of \$105,200 for the purpose of addressing critical staffing needs. The total transfer to the Department equals \$2,000,000.

General	0.00	105,200	0	0	0	0	105,200
Total	0.00	105,200	0	0	0	0	105,200

12.02 Furlough Relief: The Governor does not recommend funding this decision unit.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho Department of Correction.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Gov's Recommendation

General	84.00	4,161,400	936,200	0	0	0	5,097,600
Dedicated	4.50	239,700	74,700	32,000	0	0	346,400
Other	4.10	209,300	20,500	13,300	0	0	243,100
Total	92.60	4,610,400	1,031,400	45,300	0	0	5,687,100

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The South Boise Women's Correctional Center is part of the south Boise complex and houses families who are under court-retained jurisdiction or who are part of the Therapeutic Community program. The Center provides opportunities for offenders to change and to successfully return to their communities.

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 679

General	50.00	0	0	0	0	3,065,400	3,065,400
Dedicated	0.00	0	0	0	0	67,800	67,800
Other	0.00	0	0	0	0	5,200	5,200
Total	50.00	0	0	0	0	3,138,400	3,138,400

FY 2011 Total Appropriation

General	50.00	0	0	0	0	3,065,400	3,065,400
Dedicated	0.00	0	0	0	0	67,800	67,800
Other	0.00	0	0	0	0	5,200	5,200
Total	50.00	0	0	0	0	3,138,400	3,138,400

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit allocates the FY 2011 Lump Sum appropriation to the object level.

General	0.00	2,427,900	637,500	0	0	(3,065,400)	0
Dedicated	0.00	67,800	0	0	0	(67,800)	0
Other	0.00	0	5,200	0	0	(5,200)	0
Total	0.00	2,495,700	642,700	0	0	(3,138,400)	0

6.41 Object Transfers: This decision unit accounts for object transfers to reflect the department's FY 2011 holdback plan.

General	0.00	(55,700)	55,700	0	0	0	0
Total	0.00	(55,700)	55,700	0	0	0	0

6.51 Transfer Between Programs: This decision unit accounts for program transfers to reflect the department's FY 2011 holdback plan.

General	0.00	0	13,000	0	0	0	13,000
Total	0.00	0	13,000	0	0	0	13,000

6.52 Transfer Between Programs: This decision unit receives an Instructor Position from Community Work Centers

General	1.00	59,400	0	0	0	0	59,400
Total	1.00	59,400	0	0	0	0	59,400

FY 2011 Estimated Expenditures

General	51.00	2,431,600	706,200	0	0	0	3,137,800
Dedicated	0.00	67,800	0	0	0	0	67,800
Other	0.00	0	5,200	0	0	0	5,200
Total	51.00	2,499,400	711,400	0	0	0	3,210,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for ARRA Personnel Costs.

Dedicated	0.00	(67,800)	0	0	0	0	(67,800)
Total	0.00	(67,800)	0	0	0	0	(67,800)

Correction, Department of
 Division of Prisons
 SBWCC - Boise

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Base

General	51.00	2,431,600	706,200	0	0	0	3,137,800
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	5,200	0	0	0	5,200
Total	51.00	2,431,600	711,400	0	0	0	3,143,000

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: General inflation is not recommended.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: The Governor does not recommend General Fund replacement items.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	(11,600)	0	0	0	(11,600)
Total	0.00	0	(11,600)	0	0	0	(11,600)

10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Total Maintenance

General	51.00	2,431,600	694,600	0	0	0	3,126,200
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	5,200	0	0	0	5,200
Total	51.00	2,431,600	699,800	0	0	0	3,131,400

Line Items

12.01 Replace ARRA Funds: The Governor recommends replacing ARRA funds with General Funds in the amount of \$67,800 for the purpose of addressing critical staffing needs. The total transfer to the Department equals \$2,000,000.

General	0.00	67,800	0	0	0	0	67,800
Total	0.00	67,800	0	0	0	0	67,800

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Furlough Relief: The Governor does not recommend funding this decision unit.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho Department of Correction.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	51.00	2,499,400	694,600	0	0	0	3,194,000
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	5,200	0	0	0	5,200
Total	51.00	2,499,400	699,800	0	0	0	3,199,200

Correction, Department of
 Division of Community Corrections
 Community Supervision

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Community Supervision program is responsible for the supervision of all adult felony probationers and parolees to support community safety and to provide offenders opportunities for successful change. The program prepares pre-sentence investigation reports for Idaho's seven judicial district courts. Offenders are assigned a probation and parole officer who oversees implementation of a case plan based upon the offender's assessed risk, the required level of supervision (minimum, medium, maximum), and special needs. Counselors provide group and individual substance abuse treatment or other types of treatment. There are seven district offices with 16 satellite offices around the state. The Community Corrections Program oversees one female and four male Community Work Centers located in East Boise, Nampa, South Boise, Twin Falls, and Idaho Falls.

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 679

General	205.25	0	0	0	0	12,184,300	12,184,300
Dedicated	101.83	0	0	0	0	7,526,300	7,526,300
Total	307.08	0	0	0	0	19,710,600	19,710,600

Appropriation Adjustments

4.31 CCD Safety Initiative: The Governor recommends one-time supplemental federal spending authority in the amount of \$124,600 to expend funds in a safety initiative grant. This initiative will improve the performance of Probation and Parole Officers (PPOs) by improving their readiness to deal with life-threatening situations in the community (simulation training).

Federal	0.00	50,800	73,800	0	0	0	124,600
Total	0.00	50,800	73,800	0	0	0	124,600

FY 2011 Total Appropriation

General	205.25	0	0	0	0	12,184,300	12,184,300
Dedicated	101.83	0	0	0	0	7,526,300	7,526,300
Federal	0.00	50,800	73,800	0	0	0	124,600
Total	307.08	50,800	73,800	0	0	19,710,600	19,835,200

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit allocates the FY 2011 Lump Sum appropriation to the object level.

General	0.00	10,711,700	1,472,600	0	0	(12,184,300)	0
Dedicated	0.00	5,919,500	1,182,000	424,800	0	(7,526,300)	0
Total	0.00	16,631,200	2,654,600	424,800	0	(19,710,600)	0

6.41 Object Transfers: This decision unit accounts for object transfers to reflect the department's FY 2011 holdback plan.

General	0.00	(249,100)	249,100	0	0	0	0
Total	0.00	(249,100)	249,100	0	0	0	0

6.51 Transfer Between Programs: This decision unit accounts for program transfers to reflect the department's FY 2011 holdback plan.

General	0.00	0	(245,300)	0	0	0	(245,300)
Total	0.00	0	(245,300)	0	0	0	(245,300)

6.52 Transfer Between Programs: This decision unit receives two Drug and Alcohol Rehab Specialists from Education/Treatment for CAPP re-entry for Districts 3 & 4 and receives an FTP from Prisons Administration.

General	3.00	99,000	0	0	0	0	99,000
Total	3.00	99,000	0	0	0	0	99,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2011 Estimated Expenditures							
General	208.25	10,561,600	1,476,400	0	0	0	12,038,000
Dedicated	101.83	5,919,500	1,182,000	424,800	0	0	7,526,300
Federal	0.00	50,800	73,800	0	0	0	124,600
Total	310.08	16,531,900	2,732,200	424,800	0	0	19,688,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for ARRA Personnel Costs and Capital Outlay.

Dedicated	0.00	(462,200)	0	(424,800)	0	0	(887,000)
Total	0.00	(462,200)	0	(424,800)	0	0	(887,000)

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Base

General	208.25	10,561,600	1,476,400	0	0	0	12,038,000
Dedicated	101.83	5,457,300	1,182,000	0	0	0	6,639,300
Federal	0.00	50,800	73,800	0	0	0	124,600
Total	310.08	16,069,700	2,732,200	0	0	0	18,801,900

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: General inflation is not recommended.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: The Governor recommends one-time dedicated spending authority in the amount of \$207,400 for replacement items as deemed necessary by the Department.

Dedicated	0.00	0	0	207,400	0	0	207,400
Total	0.00	0	0	207,400	0	0	207,400

10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	(74,200)	0	0	0	(74,200)
Total	0.00	0	(74,200)	0	0	0	(74,200)

10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Correction, Department of
 Division of Community Corrections
 Community Supervision

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2012 Total Maintenance							
General	208.25	10,561,600	1,402,200	0	0	0	11,963,800
Dedicated	101.83	5,457,300	1,182,000	207,400	0	0	6,846,700
Federal	0.00	50,800	73,800	0	0	0	124,600
Total	310.08	16,069,700	2,658,000	207,400	0	0	18,935,100
Line Items							
12.01 Replace ARRA Funds: The Governor recommends replacing ARRA funds with General Funds in the amount of \$462,200 in Community Supervision for the purpose of addressing critical staffing needs. The total transfer to the Department equals \$2,000,000.							
General	0.00	462,200	0	0	0	0	462,200
Total	0.00	462,200	0	0	0	0	462,200
12.02 Furlough Relief: The Governor does not recommend funding this decision unit.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho Department of Correction.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	208.25	11,023,800	1,402,200	0	0	0	12,426,000
Dedicated	101.83	5,457,300	1,182,000	207,400	0	0	6,846,700
Federal	0.00	50,800	73,800	0	0	0	124,600
Total	310.08	16,531,900	2,658,000	207,400	0	0	19,397,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Community Work Centers are residential facilities that provide low risk offenders an opportunity to gain employment in the community and prepare financially for their return to family and community. Offenders also complete treatment programs that help prepare for release from incarceration and greatly increase their chances of success.

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 679

General	61.00	0	0	0	0	3,018,800	3,018,800
Dedicated	11.00	0	0	0	0	2,517,300	2,517,300
Other	0.00	0	0	0	0	29,700	29,700
Total	72.00	0	0	0	0	5,565,800	5,565,800

FY 2011 Total Appropriation

General	61.00	0	0	0	0	3,018,800	3,018,800
Dedicated	11.00	0	0	0	0	2,517,300	2,517,300
Other	0.00	0	0	0	0	29,700	29,700
Total	72.00	0	0	0	0	5,565,800	5,565,800

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit allocates the FY 2011 Lump Sum appropriation to the object level.

General	0.00	2,998,900	19,900	0	0	(3,018,800)	0
Dedicated	0.00	633,800	1,555,800	327,700	0	(2,517,300)	0
Other	0.00	0	29,700	0	0	(29,700)	0
Total	0.00	3,632,700	1,605,400	327,700	0	(5,565,800)	0

6.31 FTP or Fund Adjustments: This decision unit removes FTPs that will not be filled during FY 2011. Funding for these positions was removed from appropriations during FY 2010.

General	(2.00)	0	0	0	0	0	0
Total	(2.00)	0	0	0	0	0	0

6.41 Object Transfers: This decision unit accounts for object transfers to reflect the department's FY 2011 holdback plan.

General	0.00	(40,000)	40,000	0	0	0	0
Total	0.00	(40,000)	40,000	0	0	0	0

6.51 Transfer Between Programs: This decision unit accounts for program transfers to reflect the department's FY 2011 holdback plan.

General	0.00	0	(40,000)	0	0	0	(40,000)
Total	0.00	0	(40,000)	0	0	0	(40,000)

6.52 Transfer Between Programs: This decision unit transfers an Instructor Position to South Boise Women's Correctional Center.

General	(1.00)	(59,400)	0	0	0	0	(59,400)
Total	(1.00)	(59,400)	0	0	0	0	(59,400)

FY 2011 Estimated Expenditures

General	58.00	2,899,500	19,900	0	0	0	2,919,400
Dedicated	11.00	633,800	1,555,800	327,700	0	0	2,517,300
Other	0.00	0	29,700	0	0	0	29,700
Total	69.00	3,533,300	1,605,400	327,700	0	0	5,466,400

Correction, Department of
 Division of Community Corrections
 Community Work Centers

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority for ARRA Personnel Costs and Capital Outlay.						
Dedicated	0.00	(73,200)	0	(327,700)	0	0	(400,900)
Total	0.00	(73,200)	0	(327,700)	0	0	(400,900)
8.71	Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
General	58.00	2,899,500	19,900	0	0	0	2,919,400
Dedicated	11.00	560,600	1,555,800	0	0	0	2,116,400
Other	0.00	0	29,700	0	0	0	29,700
Total	69.00	3,460,100	1,605,400	0	0	0	5,065,500
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21	General Inflation Adjustments: General inflation is not recommended.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31	Replacement Items: The Governor recommends one-time dedicated spending authority in the amount of \$283,400 for replacement items as deemed necessary by the Department.						
Dedicated	0.00	0	0	283,400	0	0	283,400
Total	0.00	0	0	283,400	0	0	283,400
10.45	Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	(17,100)	0	0	0	(17,100)
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	(17,100)	0	0	0	(17,100)
10.61	Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Correction, Department of
Division of Community Corrections
Community Work Centers

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2012 Total Maintenance							
General	58.00	2,899,500	2,800	0	0	0	2,902,300
Dedicated	11.00	560,600	1,555,800	283,400	0	0	2,399,800
Other	0.00	0	29,700	0	0	0	29,700
Total	69.00	3,460,100	1,588,300	283,400	0	0	5,331,800

Line Items

12.01 Replace ARRA Funds: The Governor recommends replacing ARRA funds with General Funds in the amount of \$73,200 for the purpose of addressing critical staffing needs. The total transfer to the Department equals \$2,000,000.

General	0.00	73,200	0	0	0	0	73,200
Total	0.00	73,200	0	0	0	0	73,200

12.02 Furlough Relief: The Governor does not recommend funding this decision unit.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.03 Storage Building for SIC1 CWC: The Governor recommends one-time dedicated spending authority in the amount of \$45,000 to construct a storage building for the SIC1 Work Center. Construction of a storage facility will provide weatherized protection and replace current infrastructure that subjects storage contents to the elements.

Dedicated	0.00	0	0	45,000	0	0	45,000
Total	0.00	0	0	45,000	0	0	45,000

12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho Department of Correction.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Gov's Recommendation

General	58.00	2,972,700	2,800	0	0	0	2,975,500
Dedicated	11.00	560,600	1,555,800	328,400	0	0	2,444,800
Other	0.00	0	29,700	0	0	0	29,700
Total	69.00	3,533,300	1,588,300	328,400	0	0	5,450,000

Correction, Department of
 Division of Education and Treatment
 Offender Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Offender Programs is within the Division of Education and Treatment and is responsible for the Department's inmate education, substance abuse, mental health, and sex offender treatment programs, and reentry services.

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 679

General	20.00	0	0	0	0	2,202,900	2,202,900
Dedicated	0.00	0	0	0	0	138,300	138,300
Federal	5.00	0	0	0	0	928,000	928,000
Other	1.00	0	0	0	0	144,300	144,300
Total	26.00	0	0	0	0	3,413,500	3,413,500

Appropriation Adjustments

4.32 Grant Carryover Funding: The Governor recommends federal spending authority in the amount of \$154,800 to expend carry-over funds from the Title 1 grant. The Title 1 grant affords the Department the ability to offer educational services at state institutions to offenders 21 and under.

Federal	0.00	70,600	84,200	0	0	0	154,800
Total	0.00	70,600	84,200	0	0	0	154,800

FY 2011 Total Appropriation

General	20.00	0	0	0	0	2,202,900	2,202,900
Dedicated	0.00	0	0	0	0	138,300	138,300
Federal	5.00	70,600	84,200	0	0	928,000	1,082,800
Other	1.00	0	0	0	0	144,300	144,300
Total	26.00	70,600	84,200	0	0	3,413,500	3,568,300

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit allocates the FY 2011 Lump Sum appropriation to the object level.

General	0.00	1,327,100	875,800	0	0	(2,202,900)	0
Dedicated	0.00	54,200	84,100	0	0	(138,300)	0
Federal	0.00	305,800	622,200	0	0	(928,000)	0
Other	0.00	84,800	59,500	0	0	(144,300)	0
Total	0.00	1,771,900	1,641,600	0	0	(3,413,500)	0

6.31 FTP or Fund Adjustments: This decision unit removes FTPs that will not be filled during FY 2011. Funding for these positions was removed from appropriations during FY 2010.

General	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

6.32 FTP or Fund Adjustments: This decision unit receives \$125,000 in Non-Cognizable one-time federal spending authority for the On the Job Training Grant (\$100,000) and a grant to develop policy guidelines for the Sex Offender Management Board (\$25,000).

Federal	0.00	0	125,000	0	0	0	125,000
Total	0.00	0	125,000	0	0	0	125,000

6.41 Object Transfers: This decision unit accounts for object transfers to reflect the department's FY 2011 holdback plan.

General	0.00	(45,000)	45,000	0	0	0	0
Total	0.00	(45,000)	45,000	0	0	0	0

Correction, Department of
Division of Education and Treatment
Offender Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.51 Transfer Between Programs: This decision unit accounts for program transfers to reflect the department's FY11 holdback plan.							
General	0.00	0	(351,200)	0	0	0	(351,200)
Total	0.00	0	(351,200)	0	0	0	(351,200)
6.52 Transfer Between Programs: This decision unit transfers two Drug and Alcohol Rehab Specialist, funded for CAPP re-entry, to Community Corrections Division for Districts 3 and 4.							
General	(2.00)	(99,000)	0	0	0	0	(99,000)
Total	(2.00)	(99,000)	0	0	0	0	(99,000)
FY 2011 Estimated Expenditures							
General	17.00	1,183,100	569,600	0	0	0	1,752,700
Dedicated	0.00	54,200	84,100	0	0	0	138,300
Federal	5.00	376,400	831,400	0	0	0	1,207,800
Other	1.00	84,800	59,500	0	0	0	144,300
Total	23.00	1,698,500	1,544,600	0	0	0	3,243,100
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time speeding authority for ARRA Personnel Costs and federal spending authority.							
Dedicated	0.00	(54,200)	0	0	0	0	(54,200)
Federal	0.00	0	(125,000)	0	0	0	(125,000)
Total	0.00	(54,200)	(125,000)	0	0	0	(179,200)
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
General	17.00	1,183,100	569,600	0	0	0	1,752,700
Dedicated	0.00	0	84,100	0	0	0	84,100
Federal	5.00	376,400	706,400	0	0	0	1,082,800
Other	1.00	84,800	59,500	0	0	0	144,300
Total	23.00	1,644,300	1,419,600	0	0	0	3,063,900
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(6,300)	0	0	0	(6,300)
Total	0.00	0	(6,300)	0	0	0	(6,300)

Correction, Department of
 Division of Education and Treatment
 Offender Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
General	17.00	1,183,100	563,300	0	0	0	1,746,400
Dedicated	0.00	0	84,100	0	0	0	84,100
Federal	5.00	376,400	706,400	0	0	0	1,082,800
Other	1.00	84,800	59,500	0	0	0	144,300
Total	23.00	1,644,300	1,413,300	0	0	0	3,057,600
Line Items							
12.01 Replace ARRA Funds: The Governor recommends replacing ARRA funds with General Funds in the amount of \$54,200 in Education and Treatment for the purpose of addressing critical staffing needs. The total transfer to the Department equals \$2,000,000.							
General	0.00	54,200	0	0	0	0	54,200
Total	0.00	54,200	0	0	0	0	54,200
12.02 Furlough Relief: The Governor does not recommend funding this decision unit.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Registered Nurse Sr - Monitor Medical Contract: The Governor does not recommend funding this decision unit.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Contract Doctor-Manage & Monitor Medical Contract: The Governor does not recommend funding this decision unit.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 On the Job Training Grant: The Governor recommends federal spending authority in the amount of \$126,400 to expend funds awarded in a grant. These funds will be used to provide highway construction heavy equipment operator training, related coursework, and personal support funding for male and female inmates and ex-offenders in order to increase the targeted groups' participation in the Idaho highway construction workforce.							
Federal	0.00	0	126,400	0	0	0	126,400
Total	0.00	0	126,400	0	0	0	126,400
12.06 Sex Offender Management Board Grant: The Governor recommends federal spending authority in the amount of \$19,900 to expend funds awarded in a grant to develop policy guidelines for the Sex Offender Management Board.							
Federal	0.00	0	19,900	0	0	0	19,900
Total	0.00	0	19,900	0	0	0	19,900
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho Department of Correction.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Correction, Department of
Division of Education and Treatment
Offender Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2012 Gov's Recommendation							
General	17.00	1,237,300	563,300	0	0	0	1,800,600
Dedicated	0.00	0	84,100	0	0	0	84,100
Federal	5.00	376,400	852,700	0	0	0	1,229,100
Other	1.00	84,800	59,500	0	0	0	144,300
Total	23.00	1,698,500	1,559,600	0	0	0	3,258,100

Correction, Department of
 Contract Services
 Idaho Correctional Center

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Idaho Correctional Center is a privately operated state-owned prison that is a combination 1,272-bed medium and minimum custody institution. It was completed in September of 1999 and opened July 1, 2000. There are three, 128-cell housing units for medium security inmates. Each of these cells house two inmates. There are also two, 252-bed minimum-security dormitory units and 44 administrative segregation cells (one inmate per cell). In addition to the housing units, the prison has a medical treatment area, laundry facility, kitchen and group dining, occupational training areas with classrooms, indoor and outdoor recreational, religious, and visiting areas, and administrative office areas.							
FY 2011 Original Appropriation							
3.00	FY 2011 Original Appropriation: HB 679						
General	0.00	0	0	0	0	26,800,300	26,800,300
Total	0.00	0	0	0	0	26,800,300	26,800,300
Appropriation Adjustments							
4.31	Additional per diem: The Governor recommends additional General Fund funding in the amount of \$1,165,800 to house offenders at the Idaho Correctional Center (ICC). The FY 2011 ICC appropriation provided funding to house an average of 1,830 offenders during the fiscal year. Based on the Departments population forecast and inmate placement plan there will be an average of 2,039 offenders housed at ICC leaving 209 beds unfunded.						
General	0.00	0	1,165,800	0	0	0	1,165,800
Total	0.00	0	1,165,800	0	0	0	1,165,800
FY 2011 Total Appropriation							
General	0.00	0	1,165,800	0	0	26,800,300	27,966,100
Total	0.00	0	1,165,800	0	0	26,800,300	27,966,100
Expenditure Adjustments							
6.11	Lump Sum Allocation: This decision unit allocates the FY 2011 Lump Sum appropriation to the object level.						
General	0.00	0	26,800,300	0	0	(26,800,300)	0
Total	0.00	0	26,800,300	0	0	(26,800,300)	0
FY 2011 Estimated Expenditures							
General	0.00	0	27,966,100	0	0	0	27,966,100
Total	0.00	0	27,966,100	0	0	0	27,966,100
FY 2012 Base							
General	0.00	0	27,966,100	0	0	0	27,966,100
Total	0.00	0	27,966,100	0	0	0	27,966,100
FY 2012 Total Maintenance							
General	0.00	0	27,966,100	0	0	0	27,966,100
Total	0.00	0	27,966,100	0	0	0	27,966,100
Line Items							
12.01	3% Per Diem Increase & Adjustment: The Governor recommends additional General Fund funding in the amount of \$944,800 to cover a 3% increase in per diem starting July 2011. FY 2012 per diem will increase \$1.20 per offender for the first 1,894 offenders and \$.12 for the next 145 offenders for 335 days. Since the 3% per diem increase starts July 2011 the Department will only pay 11 months at the new rate.						
General	0.00	0	944,800	0	0	0	944,800
Total	0.00	0	944,800	0	0	0	944,800

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho Department of Correction.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	0.00	0	28,910,900	0	0	0	28,910,900
Total	0.00	0	28,910,900	0	0	0	28,910,900

Correction, Department of
 Contract Services
 CAPP: Correctional Alternative Placement

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description:	The Correctional Alternative Placement Program will be a privately built, owned and operated treatment facility that will provide intensive residential substance abuse and cognitive programming for offenders. This program will also provide sanction/intervention capabilities to probation and parole officers to help them effectively manage their offenders.						

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 679

General	0.00	0	0	0	0	5,339,900	5,339,900
Total	0.00	0	0	0	0	5,339,900	5,339,900

Appropriation Adjustments

4.31 Supplemental: The Governor recommends additional General Fund funding in the amount of \$789,800 to fully fund the CAPP facility. The Governor also recommends using a surplus in the County and Out of State budget to offset the additional amount of \$900,000 needed to fully fund this facility.

General	0.00	0	789,800	0	0	0	789,800
Total	0.00	0	789,800	0	0	0	789,800

FY 2011 Total Appropriation

General	0.00	0	789,800	0	0	5,339,900	6,129,700
Total	0.00	0	789,800	0	0	5,339,900	6,129,700

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit allocates the FY 2011 Lump Sum appropriation to the object level.

General	0.00	0	4,656,700	683,200	0	(5,339,900)	0
Total	0.00	0	4,656,700	683,200	0	(5,339,900)	0

FY 2011 Estimated Expenditures

General	0.00	0	5,446,500	683,200	0	0	6,129,700
Total	0.00	0	5,446,500	683,200	0	0	6,129,700

FY 2012 Base

General	0.00	0	5,446,500	683,200	0	0	6,129,700
Total	0.00	0	5,446,500	683,200	0	0	6,129,700

FY 2012 Total Maintenance

General	0.00	0	5,446,500	683,200	0	0	6,129,700
Total	0.00	0	5,446,500	683,200	0	0	6,129,700

Line Items

12.01 CAPP Annualization & Inflation: The Governor recommends additional General Fund funding in the amount of \$2,066,200 to meet the additional financial requirements associated with the lease-purchase and operational needs associated with CAPP for a full year (FY 2012) at the anticipated full capacity.

General	0.00	0	2,066,200	0	0	0	2,066,200
Total	0.00	0	2,066,200	0	0	0	2,066,200

12.02 CAPP Reserve Account: The Governor recommends spending authority in the amount of \$90,000 for the Reserve Account to be used as needed for this facility. These monies will be used for repairs and maintenance needs of the CAPP facility.

Other	0.00	0	90,000	0	0	0	90,000
Total	0.00	0	90,000	0	0	0	90,000

Correction, Department of
 Contract Services
 CAPP: Correctional Alternative Placement

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho Department of Correction.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	0.00	0	7,512,700	683,200	0	0	8,195,900
Other	0.00	0	90,000	0	0	0	90,000
Total	0.00	0	7,602,700	683,200	0	0	8,285,900

Correction, Department of
 Contract Services
 County and Out-of-State Placements

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The County and Out-of-State Program provides funding to house and provide medical care for offenders placed in county jail and contract out-of-state prison beds.

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 679

General	0.00	0	0	0	0	6,578,400	6,578,400
Federal	0.00	0	0	0	0	83,700	83,700
Total	0.00	0	0	0	0	6,662,100	6,662,100

FY 2011 Total Appropriation

General	0.00	0	0	0	0	6,578,400	6,578,400
Federal	0.00	0	0	0	0	83,700	83,700
Total	0.00	0	0	0	0	6,662,100	6,662,100

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit allocates the FY 2011 Lump Sum appropriation to the object level.

General	0.00	0	6,578,400	0	0	(6,578,400)	0
Federal	0.00	0	83,700	0	0	(83,700)	0
Total	0.00	0	6,662,100	0	0	(6,662,100)	0

6.52 Transfer Between Programs: This decision unit transfers Operating Expense funds to ISCI to annualize staffing costs at Building 24. Original funding for Building 24 was for 6 months.

General	0.00	0	(260,300)	0	0	0	(260,300)
Total	0.00	0	(260,300)	0	0	0	(260,300)

FY 2011 Estimated Expenditures

General	0.00	0	6,318,100	0	0	0	6,318,100
Federal	0.00	0	83,700	0	0	0	83,700
Total	0.00	0	6,401,800	0	0	0	6,401,800

FY 2012 Base

General	0.00	0	6,318,100	0	0	0	6,318,100
Federal	0.00	0	83,700	0	0	0	83,700
Total	0.00	0	6,401,800	0	0	0	6,401,800

FY 2012 Total Maintenance

General	0.00	0	6,318,100	0	0	0	6,318,100
Federal	0.00	0	83,700	0	0	0	83,700
Total	0.00	0	6,401,800	0	0	0	6,401,800

Line Items

12.01 Additional Per Diem increased County Jail Housing: The Governor does not recommend funding this decision unit.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.

General	0.00	0	(500,000)	0	0	0	(500,000)
Total	0.00	0	(500,000)	0	0	0	(500,000)

Correction, Department of
 Contract Services
 County and Out-of-State Placements

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho Department of Correction.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	0.00	0	5,818,100	0	0	0	5,818,100
Federal	0.00	0	83,700	0	0	0	83,700
Total	0.00	0	5,901,800	0	0	0	5,901,800

Correction, Department of
 Contract Services
 Medical Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Medical Services Contract Program includes costs paid to the medical service provider for Idaho offenders in prisons and work centers. Catastrophic coverage is provided for offenders in county jails and private contract providers in state and out-of-state.

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 679

General	0.00	0	0	0	0	22,048,800	22,048,800
Other	0.00	0	0	0	0	81,000	81,000
Total	0.00	0	0	0	0	22,129,800	22,129,800

Appropriation Adjustments

4.31 Supplemental: The Governor recommends additional General Fund funding in the amount of \$1,161,900 for medical per diem for increased offender populations at IDOC facilities and Correctional Alternative Placement Program.

General	0.00	0	1,161,900	0	0	0	1,161,900
Total	0.00	0	1,161,900	0	0	0	1,161,900

FY 2011 Total Appropriation

General	0.00	0	1,161,900	0	0	22,048,800	23,210,700
Other	0.00	0	0	0	0	81,000	81,000
Total	0.00	0	1,161,900	0	0	22,129,800	23,291,700

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit allocates the FY 2011 Lump Sum appropriation to the object level.

General	0.00	0	22,048,800	0	0	(22,048,800)	0
Other	0.00	0	81,000	0	0	(81,000)	0
Total	0.00	0	22,129,800	0	0	(22,129,800)	0

FY 2011 Estimated Expenditures

General	0.00	0	23,210,700	0	0	0	23,210,700
Other	0.00	0	81,000	0	0	0	81,000
Total	0.00	0	23,291,700	0	0	0	23,291,700

FY 2012 Base

General	0.00	0	23,210,700	0	0	0	23,210,700
Other	0.00	0	81,000	0	0	0	81,000
Total	0.00	0	23,291,700	0	0	0	23,291,700

FY 2012 Total Maintenance

General	0.00	0	23,210,700	0	0	0	23,210,700
Other	0.00	0	81,000	0	0	0	81,000
Total	0.00	0	23,291,700	0	0	0	23,291,700

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	Medical Contract Increases-Population and Per Diem: The Governor recommends additional General Fund funding in the amount of \$1,563,200 to pay for contract medical services provided to offenders housed in Idaho Department of Correction operated facilities, the Correctional Alternative Placement Program (CAPP) and offenders participating in the ADA County Work Release Program. Forecasted changes in population at the above facilities and contract per diem increase of up to 4.5% will require additional funding in FY 2012. The projected average offender population covered by the Medical Services Contract will increase 113 from an average population of 5,305 in FY 2011 to 5418 in FY 2012 and contract per diem will increase \$12.15 per day to \$12.70 per day.						
General	0.00	0	1,563,200	0	0	0	1,563,200
Total	0.00	0	1,563,200	0	0	0	1,563,200
12.91	Lump Sum Allocation: The Governor recommends Lump Sum Allocation for the Idaho Department of Correction.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	0.00	0	24,773,900	0	0	0	24,773,900
Other	0.00	0	81,000	0	0	0	81,000
Total	0.00	0	24,854,900	0	0	0	24,854,900